

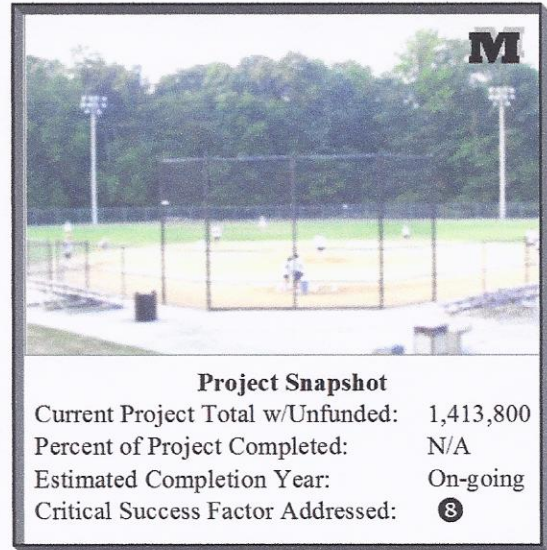
Project Name: Ballfield Equipment Replacement
Project Number: 420-900-9D61
Program Area: Recreation and Parks

Prior Appropriations: 356,800
 Add New Appropriations: -
 Add Future Appropriations: 126,000
Current Project Total: 482,800
 Add Unfunded Appropriations: 931,000
Current Project Total with Unfunded: 1,413,800

Status of Prior Year Appropriations as of 04/23/14:

Prior Year Appropriations: 356,800
 Less Expended: 141,308
Prior Year Funds Carried Over: 215,492
 Add New Appropriations: -
Total FY 2015 Appropriations: 215,492

Percent Expended: 29%



Description: This project funds improvements to City ballfields and community-use "adopt-a-field" school fields, including fences, benches, dugouts, goals, lighting, and other amenities. Projects are identified in a five-year plan that is updated each year. New energy efficient sports lighting will significantly improve user safety, playability, and reduce operating costs. Relocation of sports lighting and moving home plate on the lower ballfield at Dogwood Park away from the townhomes so that it is adjacent to the concession stand will reduce the impact of games to the Tower Oak homeowners and will provide better spectator viewing.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	
Construction	356,800	-	-	-	-	-	126,000	482,800
Total	356,800	-	-	-	-	-	126,000	482,800

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	
Pay-go (Capital)	356,800	-	-	-	-	-	126,000	482,800
Total	356,800	-	-	-	-	-	126,000	482,800

Unfunded Schedule	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	Total
Unfunded	-	-	931,000	-	-	-	931,000

Operating Cost Impact	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs
General Fund	(2,050)	-	-	-	-	-

Explanation of impact: Replacement of the Broome Park sports lighting will save \$2,050 in annual electricity costs beginning in the FY 2015 operating budget and will improve player safety. Replacement of the Dogwood Park sports lighting (unfunded) will save \$3,100 in the fiscal year following the installation.

Schedule: Prior years work to be completed — Broome: sports lighting replacement. FY 2017 (unfunded) — Dogwood: sports lighting replacement, relocation of home plate on lower ballfield, and installation of dugouts, bleachers and spectator safety protection fencing on lower and upper fields. Future Years — Spectator bleacher replacement at Broome, David Scull, Monument, and Isreal parks.

Status: On-going. Broome sports lighting is expected to be completed by late summer 2014. This project first appeared in the FY 2009 CIP.

Coordination: Recreation and Park Advisory Board; Rockville Baseball Association; Montgomery County Government; Montgomery County Public Schools.

Staff contact: Department of Recreation and Parks. Steve Mader, Superintendent of Parks and Facilities, 240-314-8702.